

Fiscal 2018 Operating Budget Detail Backup

Health Department Department Narrative

Department Description :

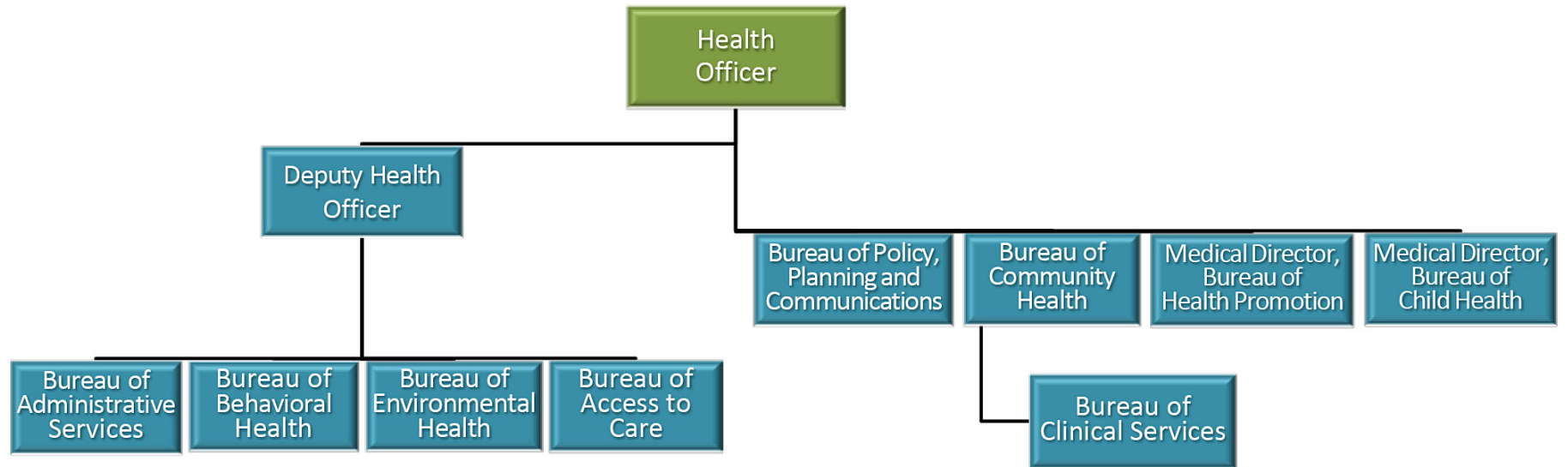
The Health Department is the sole government agency responsible for improving the health of Howard County residents. By State and County authority, the Department is charged with enforcement of certain federal, State, and County laws and regulations. In addition to regulatory and enforcement work, the Health Department directly provides public health services. The Department employs over 162 staff that work toward its mission and vision, continually striving to improve the services offered to the citizens of the County. The Department reaches a broad sector of the County with services from direct personal health to environmental services.

Outlook : (What is new or different about this years budget?)

FY18 is a continuation budget.

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Health Department Department Organizational Chart



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Health Department Department Personnel Summary

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
SBFS Total			

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Health Department Department Expenditure Detail

01 - General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
6200000000 - Health & Mental Hygiene						
51 - Contractual Services Total	0	907,781	907,781	1,021,124	113,343	12.49%
58 - Expense Other Total	0	8,351,506	8,351,506	8,509,780	158,274	1.90%
69 - Operating Transfers Total	8,180,645	0	0	0	0	N/A
6200000000 - Health & Mental Hygiene Total	8,180,645	9,259,287	9,259,287	9,530,904	271,617	2.93%
01 - General Fund Total	8,180,645	9,259,287	9,259,287	9,530,904	271,617	2.93%

6200 - Department of Health Total	8,180,645	9,259,287	9,259,287	9,530,904	271,617	2.93%
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Health Department Division Detail

Division Expenditure Detail : 6200000000 - Health & Mental Hygene

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 999999999999999999900 - Administration						
510200 - Telecomm Wired	0	215,833	215,833	165,338	-50,495	-23.40%
510500 - Copier Charges	0	21,083	21,083	21,654	571	2.71%
511310 - Radio Maintenance	0	22,507	22,507	15,291	-7,216	-32.06%
514700 - Data Processing Svc	0	648,358	648,358	818,841	170,483	26.29%
51 - Contractual Services Total	0	907,781	907,781	1,021,124	113,343	12.49%
581000 - County Share of Cur	0	8,320,622	8,320,622	8,470,622	150,000	1.80%
581059 - Dir Cost Conv-GIS	0	18,290	18,290	21,185	2,895	15.83%
581097 - Indirect Cost Conv	0	12,594	12,594	17,973	5,379	42.71%
58 - Expense Other Total	0	8,351,506	8,351,506	8,509,780	158,274	1.90%
695000 - Trans Out-Bud-Other	8,180,645	0	0	0	0	N/A
69 - Operating Transfers Total	8,180,645	0	0	0	0	N/A
999999999999999999900 - Administration Total	8,180,645	9,259,287	9,259,287	9,530,904	271,617	2.93%
1000000000 - General Fund Total	8,180,645	9,259,287	9,259,287	9,530,904	271,617	2.93%
6200000000 - Health & Mental Hygene Total	8,180,645	9,259,287	9,259,287	9,530,904	271,617	2.93%